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Part VIII
Common support services

Section 29F
Administration, Vienna

(Programme 24 of the medium-term plan for the period 2002-2005)**

Contents

		Page
Overview		2
A.	Programme of work	5
	Subprogramme 1. Management services	6
	Subprogramme 2. Programme planning, budget and accounts	8
	Subprogramme 3. Human resources management	10
	Subprogramme 4. Support services	14
B.	Jointly financed security and safety services	16

* The approved programme budget will subsequently be issued in final form as *Official Records of the General Assembly, Fifty-eighth Session, Supplement No. 6* (A/58/6/Rev.1).

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Section 29F
Administration, Vienna

(Programme 24 of the medium-term plan for the period 2002-2005)

Overview

29F.1 Since the establishment of permanent headquarters at the Vienna International Centre in 1979, the United Nations Office at Vienna, the United Nations Industrial Development Organization (UNIDO) and the International Atomic Energy Agency (IAEA) have provided administrative support to each other on a common or joint service basis under the terms of the tripartite memorandum of understanding signed in March 1977. With the change of status of UNIDO to a specialized agency, effective 1 January 1986, arrangements were completed under separate agreements between the United Nations and UNIDO for other support services not covered by the memorandum of understanding. Subsequently, the agreements were modified when the responsibility for financial and general support services was transferred from UNIDO to the United Nations Office at Vienna during the biennium 1994-1995. Also during that time, unified conference services were established under the aegis of the United Nations Office at Vienna. Furthermore, the agreements were augmented when the provisional Technical Secretariat of the Comprehensive Nuclear-Test-Ban Treaty Organization, which was established at the Vienna International Centre in March 1997, began formal participation in the cost-sharing arrangements, in 1998.

29F.2 Within the United Nations Office at Vienna, the Division of Administrative and Common Services provides administrative services to the United Nations Secretariat units located at the Vienna International Centre and to the international organizations located at the Centre. The United Nations Secretariat units receiving administrative support include the United Nations Office on Drugs and Crime, the Office for Outer Space Affairs, the International Trade Law Branch of the Office of Legal Affairs, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation and the United Nations Information Service. The Division also provides some support services to IAEA, UNIDO, the Vienna offices of the Office of the United Nations High Commissioner for Refugees, the United Nations Development Programme and the United Nations Office for Project Services and other international organizations located in the complex. In addition, the Division provides some administrative support to the United Nations Interregional Crime and Justice Research Institute, located in Turin, Italy. During the biennium 2002-2003, the Division expanded its administrative support to the United Nations Office on Drugs and Crime in the financial, human resources management and technology support areas. This support is financed largely through reimbursement by the Office for those services.

29F.3 Under the various agreements with other organizations, the Division provides the following administrative services at the Vienna International Centre: security and safety, language training, issuance of laissez-passer and travel documents, communications and garage administration. In addition, the Division coordinates and monitors the provision of services provided for the United Nations by other organizations, namely, building management services, which are the responsibility of UNIDO, and medical and printing services, which are the responsibility of IAEA.

29F.4 Table 29F.1 summarizes the support services provided at the Vienna International Centre by the three original occupant organizations for themselves and at least one of the other organizations.

Table 29F.1 **Support services provided at the Vienna International Centre**

		Provided for			
Service	*Provided by*	*United Nations Office at Vienna*	*UNIDO*	*IAEA*	*Nuclear-Test-Ban Treaty Organization*
Security and safety	United Nations Office at Vienna	x	x	x	x
Interpretation	United Nations Office at Vienna	x	x	x	x
Other conference services	United Nations Office at Vienna	x	x	-	x
Laissez-passer and travel documents	United Nations Office at Vienna	x	x	x	x
Garage operations	United Nations Office at Vienna	x	x	x	x
Language training	United Nations Office at Vienna	x	x	x	x
Communications	United Nations Office at Vienna	x	x	-	x
Catering	UNIDO	x	x	x	x
Building management	UNIDO	x	x	x	x
Medical	IAEA	x	x	x	x
Printing and reproduction	IAEA	x	x	x	x
Commissary	IAEA	x	x	x	x

29F.5 The United Nations Office at Vienna does not participate financially in the joint housing service provided by IAEA. United Nations Office at Vienna staff have access to it for a fee. The language training provided to those staff in accordance with General Assembly resolution 52/220 of 22 December 1997 is open, on a fee-paying basis, to the staff of other organizations as well as to dependants of staff and members of permanent missions. Accordingly, there is no service-level agreement with the other organizations covering language training.

29F.6 The activities presented in the present section fall within the framework of programme 24, Management and central support services, of the revised medium-term plan for the period 2002-2005. The specific objectives, expected accomplishments and indicators of achievement relating to specific areas of activity programmed in the context of programme 24 are set out in specific subprogrammes presented under part A, Programme of work. The overall framework of those expected accomplishments and indicators of achievement is shown in table 29F.2.

Table 29F.2 **Framework of expected accomplishments and indicators of achievement by component**

Component	*Number of expected accomplishments*	*Number of indicators of achievement*
1. Management services	1	1
2. Programme planning, budget and accounts	2	3
3. Human resources management	3	5
4. Support services	4	5
5. Jointly financed security and safety services	1	2
Total	**11**	**16**

29F.7 The overall level of resources for the Division of Administrative and Common Services under the regular budget amounts to $26,808,700, before recosting, reflecting an increase of $810,400, or 3.1 per cent, against the revised appropriation for 2002-2003. The resource growth relates largely to

increased requirements under posts, reflecting costs of the proposed new and reclassified posts, other staff costs, contractual services and furniture and equipment, offset partly by minor decreases under general operating expenses and the reduction of the contribution of the United Nations Office at Vienna to financing the costs of the common security and safety services.

29F.8 In reviewing resource allocations among subprogrammes, priority has been accorded to subprogramme 4, Support services, to enhance the support of information and communication technology through the provision of new posts, to strengthen related contractual services and to acquire and replace office automation equipment. An increase of some $600,000 for those items represents the bulk of the resource growth under this section, enabling the Information Technology Section to cope with an increased workload arising from the transfer of technology support functions from the United Nations Office on Drugs and Crime and for support for the Integrated Management Information System (IMIS).

29F.9 For the biennium 2004-2005, extrabudgetary resources amount to $3,222,000. Those resources would be derived from programme support income received as reimbursement for the services provided by the Division to the extrabudgetary activities, funds and programmes.

29F.10 The percentage distribution of the resources under this section is shown in table 29F.3.

Table 29F.3 **Percentage distribution of resources by component**

Subprogramme	*Regular budget*	*Extrabudgetary*
1. Management services	1.9	5.0
2. Programme planning, budget and accounts	9.6	27.8
3. Human resources management	13.0	20.1
4. Support services	75.5	47.1
Total	**100.0**	**100.0**

Table 29F.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
1. Management services	531.1	520.7	-	-	520.7	29.9	550.6
2. Programme planning, budget and accounts	2 239.7	2 494.3	77.7	3.1	2 572.0	121.3	2 693.3
3. Human resources management	3 796.6	3 488.9	-	-	3 488.9	160.2	3 649.1
4. Support services	17 166.7	19 494.4	732.7	3.7	20 227.1	727.8	20 954.9
Total	**23 736.1**	**25 998.3**	**810.4**	**3.1**	**26 808.7**	**1 039.2**	**27 847.9**

(2) *Extrabudgetary*

	2000-2001 expenditure	2002-2003 estimate	2004-2005 estimate
Total	**2 917.0**	**3 247.1**	**3 222.0**
Total (1) and (2)	**26 653.1**	**29 245.4**	**31 069.9**

Table 29F.5 **Post requirements**

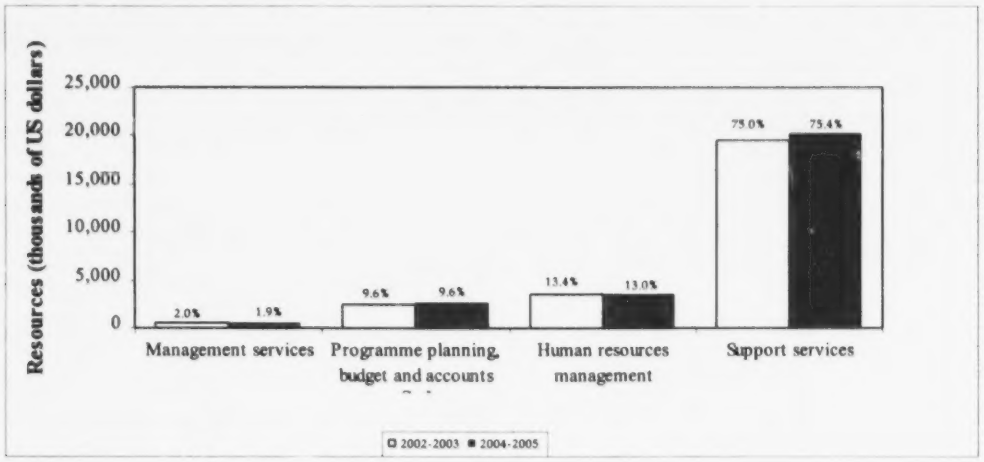
	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
Category	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	4	4	-	-	-	-	4	4
P-4/3	11	12	-	-	-	-	11	12
P-2/1	1	2	-	-	-	-	1	2
Subtotal	**18**	**20**	**-**	**-**	**-**	**-**	**18**	**20**
General Service								
Principal level	5	6	-	-	-	-	5	6
Other level	64	63	-	-	-	-	64	63
Subtotal	**69**	**69**	**-**	**-**	**-**	**-**	**69**	**69**
Total	**87**	**89**	**-**	**-**	**-**	**-**	**87**	**89**

A. Programme of work

Table 29F.6 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		Posts	
Subprogramme	2002-2003	2004-2005 (before recosting)	2002-2003	2004-2005
Regular budget				
1. Management services	520.7	520.7	2	2
2. Programme planning, budget and accounts	2 494.3	2 572.0	17	17
3. Human resources management	3 488.9	3 488.9	18	18
4. Support services	19 494.4	20 227.1	50	52
Total	**25 998.3**	**26 808.7**	**87**	**89**
Extrabudgetary	3 247.1	3 222.0	-	-

Regular budget requirements by subprogramme



Subprogramme 1
Management services

Resource requirements (before recosting): $520,700

29F.11 Subprogramme 1 is under the responsibility of the Office of the Director of the Division of Administrative and Common Services. The Director coordinates and monitors the implementation of management reform at the United Nations Office at Vienna on the basis of relevant General Assembly resolutions and decisions and directives of the Headquarters Management Policy Committee, in particular with respect to further strengthening the common and joint services at Vienna. He or she is responsible for the direction and management of administrative and related support services for United Nations entities at Vienna. The Director also carries out liaison and negotiations with IAEA, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization on all aspects of administrative arrangements at the Vienna International Centre, and assists the Director-General in negotiations with host-country authorities on administrative, financial and other issues relating to the implementation of headquarters agreements.

Table 29F.7 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To support the continued improvement of management and administration atthe United Nations Office at Vienna.

Expected accomplishments	*Indicators of achievement*
Improved management performance and delivery of services	Degree of satisfaction expressed by client offices and programmes on the quality and timeliness of the services provided by the Division *Performance measures*: 2000-2001: not applicable 2002-2003: survey to be conducted 2004-2005: survey to be conducted

External factors

29F.12 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that client offices will be supportive of the efforts of the Division of Administrative and Common Services and will extend full cooperation to it.

Outputs

29F.13 During the biennium 2004-2005, the following outputs will be delivered:

(a) Substantive activities:

(i) Representation of the Secretary-General and the Director-General at meetings of the United Nations intergovernmental bodies held in Vienna on various administrative and financial issues as and when required;

(ii) Representation of the United Nations Office at Vienna at joint management bodies established together with IAEA, UNIDO and the Comprehensive Nuclear-Test-Ban Treaty Organization with respect to common and joint services operating at the Vienna International Centre;

(iii) Representation of the United Nations in negotiations with the host country on various issues relating to implementation of the headquarters agreement;

(b) Administrative support services: monitoring of the management reform process and of the implementation by the Secretariat units located at Vienna of the Management Policy Committee directives and decisions in the field of management.

Table 29F.8 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 estimates*	*2002-2003*	*2004-2005*
Regular budget				
Post	392.7	392.7	2	2
Non-post	128.0	128.0	-	-
Total	**520.7**	**520.7**	**2**	**2**
Extrabudgetary	161.8	161.8	-	-

29F.14 Resources amounting to $520,700 provide for the continuation of two posts in the Office of the Director and related non-post resources at the maintenance level.

Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $2,572,000

29F.15 This subprogramme is under the responsibility of the Finance and Budget Section of the Division of Administrative and Common Services. During the biennium 2004-2005, the Section will provide the full range of financial and budgetary services to the United Nations Office at Vienna and related Secretariat units located at the Vienna International Centre.

Table 29F.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective 1: To strengthen budgetary control and monitoring of expenditures.

Expected accomplishments	*Indicators of achievement*
Improved budgetary control and monitoring of expenditures.	Level of utilization of the final appropriation under budget sections under the Finance and Budget Section's responsibility *Performance measures*: 2000-2001: 100 per cent Estimate 2002-2003: 100 per cent Target 2004-2005: 100 per cent

Objective 2: To ensure sound accounting of United Nations assets, liabilities, income and expenditures under the purview of the United Nations Office at Vienna and the timely disbursement of various financial obligations to vendors, staff and other entities.

Expected accomplishments	*Indicators of achievement*
Clients' needs are better met	(i) Degree of satisfaction of clients surveyed with respect to the services provided *Performance measures*: 2000-2001: not applicable 2002-2003: survey to be conducted 2004-2005: survey to be conducted
	(ii) Increase in the percentage of payments relating to travel claims that are processed within 30 days of receipt of all appropriate documents *Performance measures*: 2000-2001: 99 per cent Estimate 2002-2003: 99 per cent Target 2004-2005: 99 per cent

External factors

29F.16 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The Secretariat units at the United Nations Office at Vienna will follow the instructions and advice of the Finance and Budget Section on expenditure control and budget implementation;

(b) There will be no delays in the submission of the relevant information for processing or its completeness.

Outputs

29F.17 During the biennium 2004-2005, the following outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the biennium 2006-2007 and the budget performance reports for the biennium 2004-2005 with respect to the offices and programmes at the United Nations Office at Vienna; and formulation of cost plans for the extrabudgetary activities of the Office;

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services to the functional commissions of the Economic and Social Council and other bodies;

(c) Formulation of administrative responses and monitoring of follow-up to the reports of various oversight bodies, such as the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services;

(d) Authorizations, guidelines, advice and instructions; allotment advices and staffing table authorizations; review and analysis of proposals relating to extrabudgetary financing; monitoring of expenditures; and maintenance of vacancy statistics;

(e) Negotiation, monitoring and implementation of cost-sharing arrangements with the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO and of cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, United Nations common system entities and other organizations that utilize the facilities of the Vienna International Centre;

(f) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and the United Nations Office on Drugs and Crime; processing of travel claims; and management and administration of all life, health and property insurance activities.

Table 29F.10 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 (estimates)*	*2002-2003*	*2004-2005*
Regular budget				
Post	2 293.0	2 370.7	17	17
Non-post	201.3	201.3	-	-
Total	**2 494.3**	**2 572.0**	**17**	**17**
Extrabudgetary	916.1	891.0	-	-

29F.18 Regular budget resources amounting to $2,572,000 provide for 17 posts, including the reclassification of two General Service (Other level) posts, and related non-post costs. The increase in the post establishment of the Section reflects the increased volume and financial complexities stemming from the administration of regular budget and extrabudgetary resources of the Secretariat units located at the Vienna International Centre. One General Service (Other level) post is proposed to be reclassified to the P-2 level for an associate programme budget officer. Another General Service (Other level) post is proposed to be reclassified to the Principal level.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $3,488,900

29F.19 The Human Resources Management Section of the Division is responsible for implementation of this subprogramme with respect to all Secretariat units located in Vienna. During the biennium 2004-2005, in the context of the human resources management reform, the Section will focus in particular on staff development, including upgrading the staff's substantive and technical skills, linking learning and training initiatives closely to the performance appraisal system, succession planning, performance management and gender mainstreaming. Efforts to make human resources management a shared responsibility of programme managers and to strengthen the partnership between individual staff members and supervisors and the assistance provided in competency development will further contribute to the creation of a more results-oriented culture. Attention

will also be paid to enhancing the local component of the internal system of justice and to the provision of support to the local staff-management and staff representative bodies.

29F.20 In the area of gender mainstreaming, the Human Resources Management Section will:

(a) In cooperation with programme managers, undertake succession planning, focusing on gender issues;

(b) Offer courses on gender sensitivity, in particular to managers; gender sensitivity will also be included in induction courses for new staff;

(c) Conduct an increased number of training courses to prepare women for management or supervisory jobs;

(d) Increase to acceptable levels the percentage of women participating in joint bodies that have an impact on gender balance;

(e) Conduct an analysis of training needs, as reflected in the performance appraisal system, that will enable the training programme to better respond to staff needs, particularly the needs of women;

(f) Develop, in consultation with the local focal point for women, a roster of qualified candidates, focusing on qualified women;

(g) Maintain a gender mainstreaming page in the Human Resources Management Section of the Intranet;

(h) Facilitate flexible work arrangement to support working parents.

Table 29F.11 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To develop and sustain a high-quality human resources management system that ensures that the Secretariat units based at the United Nations Office at Vienna can carry out their functions efficiently and effectively.

Expected accomplishments	*Indicators of achievement*
(a) An enhanced system of forecasting, planning, recruitment, placement and promotion of staff, allowing programme managers to select highly qualified and motivated candidates based on readily available and accurate information	(a) (i) A reduction in the amount of time required to process major human resources actions *Performance measures*: Recruitment: 2000-2001: 160 days Estimate 2002-2003: 100 days Target 2004-2005: 100 days Separation: 2000-2001: 7 days Estimate 2002-2003: 7 days Target 2004-2005: 7 days

	(ii) An improvement in the gender balance of staff: percentage of women at Professional level and above 2000-2001: 40 per cent Estimate 2002-2003: 40 per cent Target 2004-2005: 50 per cent
	(iii) The degree of satisfaction expressed by users with regard to the quality and timeliness of services provided 2000-2001: not applicable 2002-2003: 75 per cent 2004-2005: survey to be conducted
(b) Improved systems and procedures for examinations, staff development, mobility and performance management	(b) The degree of satisfaction expressed by users with regard to the quality and timeliness of services *Performance measures*: 2000-2001: not applicable 2002-2003: 75 per cent 2004-2005: survey to be conducted
(c) Improvement of the internal justice system as an integral part of the human resources management reform process	(c) An increase in the number of appeals settled through conciliation *Performance measures*: 2000-2001: 16.7 per cent Estimate 2002-2003: 25 per cent Target 2004-2005: 25 per cent

External factors

29F.21 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the Secretariat units based at the United Nations Office at Vienna will be supportive of the Human Resources Management Section's efforts and will extend full cooperation in the implementation of human resources management reform.

Outputs

29F.22 During the biennium 2004-2005, the following outputs will be delivered: administrative support services:

(a) Competitive entry process:

(i) Substantive and secretariat support to the central review bodies at the United Nations Office at Vienna in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Administration of tests at the United Nations Office at Vienna for recruitment of General Service staff (clerical, statistical and accounting positions, editorial assistants and security guards);

(b) Staff development, career support and counselling:

(i) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels throughout the United Nations Office at Vienna in the context of the central training programme of the Secretariat;

(ii) Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:

a. Ongoing implementation of specialized orientation and development programmes for junior Professionals;

b. Extension of career support programmes, including career planning workshops, mentoring workshops and career counselling;

c. Provision of ongoing orientation programmes for new staff, including online resources;

(iii) Implementation of mobility mechanisms, in particular lateral mobility for staff at all levels, including specialized briefing and training;

(iv) Implementation of managed reassignments of entry-level Professional staff;

(v) Provision of support to managers and staff in the implementation of performance management at the United Nations Office at Vienna, including monitoring to ensure consistency of application of the performance appraisal system Office-wide, and provision of related training and advisory services;

(vi) Provision of counselling to staff on a broad range of personal, family and work-related concerns;

(c) Legal advisory services:

(i) Provision of advice to management throughout the United Nations Office at Vienna on the formulation, revision and implementation of personnel policies and rules;

(ii) Provision of legal advice and authoritative interpretations of the Staff Regulations and Rules and other personnel policies to managers and staff;

(d) Appeals and disciplinary matters:

(i) Provision of advisory services to programme and line managers in the implementation of human resources policies pertaining to the administration of justice;

(ii) Review of requests by staff for administrative review; preparation and submission of respondents' replies to appeals filed with the Joint Appeals Board; and representation of the Secretary-General at hearings;

(iii) Review of disciplinary matters referred to the Section with a view to determining whether disciplinary proceedings are warranted; preparation of charges and compliance with due process requirements; preparation and submission of written presentations to the Joint Disciplinary Committee; and representation of the Secretary-General at the Committee in oral hearings.

Table 29F.12 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 estimates*	*2002-2003*	*2004-2005*
Regular budget				
Post	2 538.2	2 538.2	18	18
Non-post	950.7	950.7	-	-
Total	**3 488.9**	**3 488.9**	**18**	**18**
Extrabudgetary	648.0	648.0	-	-

29F.23 The resource requirements of $3,488,900 provide for the continuation of 18 posts and related non-post costs, including the contribution of the United Nations Office at Vienna to the cost of the medical services administered by IAEA.

Subprogramme 4
Support services

Resource requirements (before recosting): $20,227,100

29F.24 The General Support Section, the Information Technology Section and the Security and Safety Section of the Division are responsible for the implementation of this subprogramme.

29F.25 The General Support Section ensures the continuation of essential services in support of substantive programmes through the monitoring of building management services provided by UNIDO and the provision of procurement, travel and transportation, inventory control and supply services, mail operations and other facility management functions for the Secretariat units located at the Vienna International Centre.

29F.26 The Information Technology Section is focusing on a service-oriented approach in its overall operation and in the development and maintenance of high standards of information technology stressing timeliness, efficiency, cost-effectiveness and quality for all Secretariat units and other organizations located at the Vienna International Centre.

Table 29F.13 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure continued efficient, effective and high-quality support to substantive programmes in the areas of information technology, information management, procurement and travel and transportation.

Expected accomplishments	*Indicators of achievement*
(a) More effective administrative processes in information technology services	(a) Degree of satisfaction expressed by the Secretariat and other users with information technology services *Performance measures*: 2000-2001: not applicable 2002-2003: survey to be conducted 2004-2005: survey to be conducted

(b) Improved sharing of the Organization's institutional knowledge in information technology services	(b) Number of applications in use shared by the organizational units *Performance measures*: 2000-2001: 5 Estimate 2002-2003: 16 Target 2004-2005: 23
(c) Increased level of simplicity, transparency and effectiveness of administrative procedures in procurement activities	(c) Degree of satisfaction expressed by the Secretariat users with the transparency and simplicity of the procurement process *Performance measures*: 2000-2001: not available Estimate 2002-2003: survey to be conducted Target 2004-2005: survey to be conducted
(d) Improved and more cost-effective travel and transportation services for delegations and staff, including reliable and expedient travel clearances	(d) (i) Savings achieved relative to the full cost of travel *Performance measures*: 2000-2001: 5 per cent Estimate 2002-2003: 5 per cent Target 2004-2005: 5 per cent (ii) Degree of client satisfaction expressed by users of services in response to surveys solicited by the General Support Section *Performance measures*: 2000-2001: not applicable Estimate 2002-2003: Target 2004-2005: survey to be conducted

External factors

29F.27 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) The evolution of technology and developments in related industries will not negatively affect the scope of services;

(b) Client organizational units and other clients will be supportive of the efforts to make services more efficient and cost-effective and will follow the established rules and procedures.

Outputs

29F.28 During the biennium 2004-2005, the following outputs will be delivered: administrative support services:

(a) Administration of the garage operation; allocation of space and office planning within the United Nations area and coordination of related building services requirements;

(b) Application support encompassing design, implementation and maintenance of workflow applications and other departmental information systems; development and maintenance of the information technology and communications infrastructure and management of its security; end-user support on the effective use of computers through help desk services; technical support and maintenance of enterprise resource planning applications such as IMIS and the Office on Drugs and Crime's ProFi system; management of telecommunication services, including switchboard, telephone, cellphone, fax and videoconferencing services;

(c) Issuance of laissez-passer and other travel documents; provision of travel arrangements for staff members on official business and home leave; shipment of official property; bulk consignments for conferences; removal of household goods and personal effects and the related insurance requirements; and operation and maintenance of transportation facilities;

(d) Operation and maintenance of the mail, registry and archival services; procurement of goods and services; inventory control; and property management.

Table 29F.14 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 estimates*	*2002-2003*	*2004-2005*
Regular budget				
Post	6 051.9	6 216.1	50	52
Non-post	13 442.5	14 011.0	-	-
Total	**19 494.4**	**20 227.1**	**50**	**52**
Extrabudgetary	1 521.2	1 521.2	-	-

29F.29 Resources amounting to $20,227,100 provide for 52 posts, including 1 new P-3 post and 1 new General Service (Other level) post in the Information Technology Section to strengthen its capacity to coordinate information technology aspects within the United Nations Office at Vienna as well as database administration, and various non-post costs. The non-post costs include the contribution by the United Nations Office at Vienna to the cost of building management, computer services and security and safety services, which are the common services for the participating Vienna-based organizations.

B. Jointly financed security and safety services

Resource requirements (before recosting): $11,250,200

29F.30 The United Nations Security and Safety Section, administered by the Division of Administrative and Common Services, functions as a common service for the Vienna International Centre as a whole. The Service will continue to provide coverage on a 24-hour basis, ensuring the protection of both individuals and property at the Vienna International Centre, as well as providing security and safety coverage of conferences and meetings held at the Centre. Consistent with the common services arrangements, the resources required for the provision of security and safety services at the Centre are set out below on a gross basis.

29F.31 The costs of the United Nations Security and Safety Section are shared among the four international organizations at the Vienna International Centre. The cost-sharing ratio is reviewed

annually and agreed upon by the participating organizations. The ratios in use since 1997 as well as those projected through 2003 are shown in table 29F.15.

Table 29F.15 **Cost-sharing ratios of organizations at the Vienna International Centre**

(Percentage)

	2000	*2001*	*2002-2003*	*2004-2005*
Organization	*Actual*		*Estimate*	
IAEA	51.65	51.68	52.0	52.0
UNIDO	18.10	17.39	17.0	17.0
United Nations Office at Vienna	22.78	23.09	23.0	23.0
Comprehensive Nuclear-Test-Ban Treaty Organization	7.47	7.84	8.0	8.0
Total	**100.0**	**100.0**	**100.0**	**100.0**

Table 29F.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective: To ensure continued efficient, effective and high-quality security and safety services so as to provide a safe and secure work environment for delegations, staff and visitors on the premises of the Vienna International Centre.

Expected accomplishments	*Indicators of achievement*
Improved security and safety conditions on the premises of the Vienna International Centre	(i) Number of unauthorized entries to the premises *Performance measures*: 2000-2001: zero unauthorized entries Estimate 2002-2003: zero unauthorized entries Target 2004-2005: zero unauthorized entries (ii) Reduction in the number of incidents of emergency *Performance measures*: 2000-2001: 6,480 incidents Estimate 2002-2003: 6,200 incidents Target 2004-2005: 6,200 incidents

External factors

29F.32 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that all building users will comply with fire and safety regulations.

Outputs

29F.33 During the biennium 2004-2005, the following outputs will be delivered: administrative support services:

(a) Screening of persons, vehicles and packages entering the premises of the Vienna International Centre;

(b) Issuance of grounds passes and identification cards;

(c) Escort of radioactive material between the Vienna international airport and the IAEA laboratories in Seibersdorf;

(d) Investigation of all incidents occurring on the premises that have security or safety implications;

(e) Management of the security of approximately 11,000 door locks and 30,000 keys for all areas of the complex;

(f) Oversight of daily vehicular traffic and parking arrangements for approximately 6,000 vehicles in the parking decks, the delivery zone and the commissary parking areas;

(g) Securing the premises from unauthorized entries by contractual personnel working in asbestos removal areas of the Centre;

(h) Maintenance of the fire prevention and detection system, comprising alarms, monitors and detectors;

(i) Safety patrols of the complex and inspections of fire prevention equipment;

(j) Staff emergency evacuation drill training and practical exercises;

(k) Advising and training of staff of the IAEA laboratories at Seibersdorf and the Vienna International Centre on the use and storage of hazardous materials in accordance with local ordinances.

Table 29F.17 **Resource requirements: safety and security services (gross budget)**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2002-2003*	*2004-2005 estimates*	*2002-2003*	*2004-2005*
Post	9 502.5	9 820.7	91	96
Non-post	2 990.2	1 429.5	-	-
Total	**12 492.7**	**11 250.2**	**91**	**96**

29F.34 Resources amounting to $11,250,200 gross provide for the continuation of 91 posts and 5 additional security officer posts established through the conversion of the temporary assistance resources in relation to continuing security functions previously financed on a temporary basis, as well as various non-post costs. The additional post costs are fully offset by reductions in temporary assistance. The overall reduction of $1.2 million in non-post costs reflects the discontinuation of non-recurrent costs incurred in 2002-2003 for physical security improvements to the premises. The net cost for security and safety attributable to the United Nations amounts to $2,585,000, and is provided for under subprogramme 4.

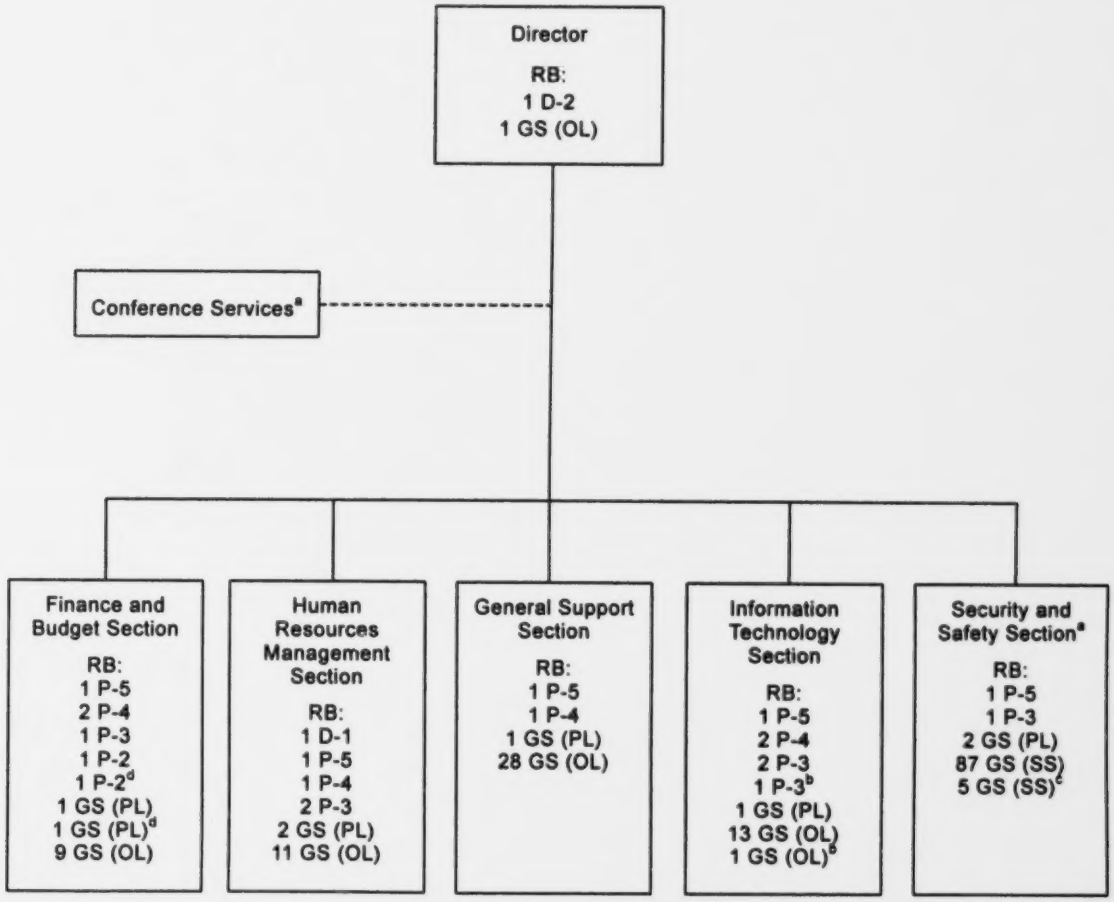
Table 29F.18 **Summary of follow-up action taken to implement relevant recommendations of the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/56/7)	
The Advisory Committee recommended that the following issues be kept under review: (a) a system of advance payments from user organizations towards building management activities to avoid pre-financing of building management activities by UNIDO; and (b) continuous review of the UNIDO Building Management Service functions to identify further possibilities for increased efficiency (para. VIII.111).	Effective 1 January 2002, new arrangements were adopted with regard to the financing of UNIDO Building Management Service activities at the Vienna International Centre. With the establishment by UNIDO of a specific fund for building management activities, all organizations based at the Centre pay the fund quarterly advance instalments of the annual budget of the Building Management Service. The only exception is staff-related costs, which continue to be reimbursed to UNIDO on a post facto basis. With regard to the second issue, the Vienna International Centre working group on Building Management Service activities, comprising chiefs of general service sections of all organizations based at the Centre, regularly reviews the activities of the Building Management Service. This constant monitoring contributes positively to the quality and efficiency of the building management services delivered by UNIDO.
The Advisory Committee recommended that, once an agreement has been reached with the host Government on removal of asbestos from the Vienna International Centre buildings, the results be communicated to the General Assembly through the Advisory Committee (para. VIII.114).	The Government of Austria has accepted responsibility for the removal of asbestos from the Vienna International Centre. In the context of that project, the organizations based at the Centre considered replacing cables and carpets within their respective areas. Negotiations were held with the host Government on its assuming some of these replacement costs, given an expectation that the replacement of cables and carpets would be cheaper than cleaning in the long run. Potential contractors have been requested by the host Government to include three options in their asbestos removal bids: cleaning of carpets and cables; replacement of cables and cleaning of carpets; and cleaning of cables and replacement of carpets. With this arrangement the Vienna International Centre-based organizations and the host Government would be able to estimate

Brief description of the recommendation	*Action taken to implement the recommendation*
	the differences in costs between those options and the share that the host Government could possibly contribute to the cabling and carpeting replacement component of the asbestos removal project. The request for proposals was released in 2002, and the responses of bidders are currently under review.
The Advisory Committee recommended that a review be conducted of the implementation of the delegation of authority in personnel actions with a view to streamlining the process (para. VIII.116).	As part of the implementation of the new Galaxy staff selection system, which became effective 1 May 2002, the United Nations Office at Vienna was granted additional delegation of authority by Headquarters for the recruitment, placement and promotion of staff up to the D-1 level, regardless of source of funding. The expected benefit of this increased delegation would be the speedier appointment of staff at the P-5 and D-1 levels. Given the short period of time in which the new arrangements have been functioning, the results will be reported at a later stage.
The Advisory Committee recommended that a better indication of benefits resulting from investments in technology and a clearer indication of increased productivity be reflected in the budget submission for the biennium 2004-2005 (para. VIII.117).	The Information Technology Section of the United Nations Office at Vienna is focusing on a service-oriented approach. In this context, the Section has significantly enhanced help desk services and has put an emphasis on the development of workflow applications. The latter investment has clearly paid off with increased productivity. Prior to 2001, five Lotus Notes workflow applications were in existence at the United Nations Office at Vienna; 19 more applications were added in 2001, and 28 were deployed in 2002. The focus has been on the timely deployment of cost-effective applications. The effectiveness of this approach in the workplace is demonstrated by the fact that the Section now receives requests for new applications continuously. It has been able to largely accommodate the increased workload, improve timeliness in the preparation of mandated documentation and streamline the internal administrative processes.

United Nations Office at Vienna, Division of Administrative and Common Services

Organizational structure and post distribution for the biennium 2004-2005



Abbreviations: RB, regular budget; GS, General Service; OL, Other level; PL, Principal level; SS, Security Service.

[a] Jointly financed operation under the responsibility of the United Nations Office at Vienna.

[b] New post.

[c] Conversion.

[d] Reclassification.

[A/58/6 (Sect. 29F)]

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Supplementary financial information for the Advisory Committee on Administrative and Budgetary Questions

Proposed programme budget for the biennium 2004-2005

Section 29F
Administration, Vienna

03-27553 (E)

Indicative resource requirements
Administration, Vienna

A. Programme of work

Table S.29F.1 **Requirements by subprogramme and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
1. Management services	531.1	520.7	-	-	520.7	29.9	550.6
2. Programme planning, budget and accounts	2 239.7	2 494.3	77.7	3.1	2 572.0	121.3	2 693.3
3. Human resources management	3 798.6	3 488.9	-	-	3 488.9	160.2	3 649.1
4. Support services	17 166.7	19 494.4	732.7	3.7	20 227.1	727.8	20 954.9
Subtotal	**23 736.1**	**25 998.3**	**810.4**	**3.1**	**26 808.7**	**1 039.2**	**27 847.9**

(2) *Extrabudgetary*

2000-2001 expenditure	*2002-2003 estimate*	*Source of funds*	*2004-2005 estimate*
		(a) Services in support of:	
1 138.2	841.0	(i) United Nations organizations	816.6
1 778.8	2 406.1	(ii) Extrabudgetary activities	2 405.4
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
2 917.0	**3 247.1**		**3 222.0**
26 653.1	**29 245.4**		**31 069.9**

Table S.29F.2 **Requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Posts	10 179.6	11 275.8	241.9	2.1	11 517.7	545.5	12 063.2
Other staff costs	576.1	573.5	196.2	34.2	769.7	25.0	794.7
Consultants and experts	3.0	-	-	-	-	-	-
Travel of staff	39.2	25.7	19.2	74.7	44.9	2.0	46.9
Contractual services	349.9	386.8	152.6	39.4	539.4	17.5	556.9
General operating expenses	6 361.8	6 636.9	(7.0)	(.1)	6 629.9	213.9	6 843.8
Hospitality	0.7	1.7	-	-	1.7	-	1.7
Supplies and materials	377.6	393.1	26.6	6.7	419.7	13.4	433.1
Furniture and equipment	1 094.7	616.4	250.9	40.7	867.3	27.7	895.0
Grants and contributions	4 753.5	6 088.4	(70.0)	(1.1)	6 018.4	194.2	6 212.6
Total	**23 736.1**	**25 998.3**	**810.4**	**3.1**	**26 808.7**	**1 039.2**	**27 847.9**

(2) *Extrabudgetary*

Object of expenditure	*2000-2001 expenditure*	*2002-2003 estimate*	*2004-2005 estimate*
Other staff costs	2 917.0	3 247.1	3 222.0
Total (1) and (2)	**26 653.1**	**29 245.4**	**31 069.9**

Table S.29F.3 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*					
			Regular budget		*Extrabudgetary*		*Total*	
	2002-2003	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*
Professional and above								
D-2	1	1	-	-	-	-	1	1
D-1	1	1	-	-	-	-	1	1
P-5	4	4	-	-	-	-	4	4
P-4/3	11	12	-	-	-	-	11	12
P-2/1	1	2	-	-	-	-	1	2
Subtotal	**18**	**20**	**-**	**-**	**-**	**-**	**18**	**20**
General Service								
Principal level	5	6	-	-	-	-	5	6
Other level	64	63	-	-	-	-	64	63
Subtotal	**69**	**69**	**-**	**-**	**-**	**-**	**69**	**69**
Total	**87**	**89**	**-**	**-**	**-**	**-**	**87**	**89**

Table S.29F.4 Percentage distribution of resources by subprogramme

Subprogramme	*Regular budget*	*Extrabudgetary*
1. Management services	1.9	5.0
2. Programme planning, budget and accounts	9.3	27.8
3. Human resources management	12.7	20.1
4. Support services	76.1	47.1
Total	**100.0**	**100.0**

Subprogramme 1
Management services

Table S.29F.5 Requirements by object of expenditure and source of funds

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Posts	462.5	392.7	-	-	392.7	25.3	418.0
Other staff costs	0.3	63.2	-	-	63.2	2.0	65.2
Travel of staff	32.1	25.7	19.2	74.7	44.9	2.0	46.9
Hospitality	0.7	1.7	-	-	1.7	-	1.7
Grants and contributions	35.5	37.4	(19.2)	(51.3)	18.2	0.6	18.8
Total	**531.1**	**520.7**	-	-	**520.7**	**29.9**	**550.6**

(2) *Extrabudgetary*

2000-2001 expenditure	*2002-2003 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
151.2	41.9	(i) United Nations organizations	41.9
2.2	119.9	(ii) Extrabudgetary activities	119.9
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
Total	**153.4**	**161.8**	**161.8**
Total (1) and (2)	**684.5**	**682.5**	**712.4**

Table S.29F.6 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2002-2003	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*
Professional and above								
D-2	1	1	-	-	-	-	1	1
Subtotal	1	1	-	-	-	-	1	1
General Service								
Other level	1	1	-	-	-	-	1	1
Subtotal	1	1	-	-	-	-	1	1
Total	2	2	-	-	-	-	2	2

Resource requirements (before recosting)

Posts

S.29F.1 The requirements of $392,700 provide for the continuation of the post of the Director of the Division and one General Service (Other level) post.

Other staff costs

S.29F.2 The requirements of $63,200 relate to: (a) general temporary assistance ($61,200) to cover the costs of a part-time secretary for the United Nations Office at Vienna Staff Council and the replacement of staff on maternity and extended sick leave for the administrative services as a whole, excluding those under common services arrangements; and (b) overtime ($2,000) during peak workload periods.

Travel

S.29F.3 The requirements of $44,900, reflecting an increase of $19,200, relate to two missions by the Director of the Division and one each by the section chiefs to Headquarters for consultations, various committee meetings and coordination with counterparts and senior officials.

Hospitality

S.29F.4 A provision of $1,700 is requested to reimburse staff members who are not entitled to representation allowance but who are required to provide hospitality in the performance of their duties.

Grants and contributions

S.29F.5 The requirements of $18,200, reflecting a reduction in requirements of $19,200, relate to a contribution to the International Atomic Energy Agency (IAEA) for the cost of printing administrative instructions, information circulars and related official documents.

Subprogramme 2
Programme planning, budget and accounts

Table S.29F.7 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Posts	2 093.1	2 293.0	77.7	3.3	2 370.7	114.7	2 485.4
Other staff costs	146.6	152.8	-	-	152.8	5.0	157.8
General operating expenses	-	48.5	-	-	48.5	1.6	50.1
Total	**2 239.7**	**2 494.3**	**77.7**	**3.1**	**2 572.0**	**121.3**	**2 693.3**

(2) *Extrabudgetary*

2000-2001 expenditure	*2002-2003 estimate*	*Source of funds*	*2002-2003 estimate*
		(a) Services in support of:	
215.0	237.3	(i) United Nations organizations	230.7
681.9	678.8	(ii) Extrabudgetary activities	660.3
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
896.9	**916.1**		**891.0**
3 136.6	**3 410.4**		**3 584.3**

Table S.29F.8 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2002-2003	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*
Professional and above								
P-5	1	1	-	-	-	-	1	1
P-4/3	3	3	-	-	-	-	3	3
P-2/1	1	2	-	-	-	-	1	2
Subtotal	**5**	**6**	**-**	**-**	**-**	**-**	**5**	**6**
General Service								
Principal level	1	2	-	-	-	-	1	2
Other level	11	9	-	-	-	-	11	9
Subtotal	**12**	**11**	**-**	**-**	**-**	**-**	**12**	**11**
Total	**17**	**17**	**-**	**-**	**-**	**-**	**17**	**17**

Resource requirements (before recosting)

Posts

S.29F.6 The requirements of $2,370,700, reflecting resource growth of $77,700, relate to the continuation of 5 Professional and 12 General Service posts, including 1 P-2 post and 1 General Service (Principal level) post, both reclassified from 2 General Service (Other level) posts. The reclassification of a General Service post to the P-2 level in the Budget Unit reflects increased responsibilities of the Unit stemming from the administration of regular budget and extrabudgetary resources of the Secretariat units located at the Vienna International Centre. The reclassification of another General Service post to the Principal level relates to the post of the supervisor of the Payroll Unit, whose responsibilities have increased as a result of the implementation of Release 4 of the Integrated Management Information System (IMIS), including the incumbent's coordinating role in dealing with other Secretariat units in Vienna on this issue.

Other staff costs

S.29F.7 Resources of $152,800, at the maintenance level, relate to general temporary assistance ($140,300) and overtime ($12,500) to augment the staff resources of the Programme Planning, Budget and Accounts Section to enable it to deal with the budget and accounting workload arising from common services arrangements as well as to mitigate peak workload periods.

General operating expenses

S.29F.8 The requirements of $48,500 relate to transaction costs and other fees levied by banks for services provided based on the current volume of banking transactions. Those costs are more than offset by interest income earned on cash balances, which is budgeted under income section 2.

Subprogramme 3
Human resources management

Table S.29F.9 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Posts	2 785.5	2 538.2	-	-	2 538.2	129.6	2 667.8
Other staff costs	116.9	23.2	17.2	74.1	40.4	1.4	41.8
Consultants and experts	3.0	-	-	-	-	-	-
Contractual services	349.9	360.8	(17.2)	(4.7)	343.6	11.1	354.7
General operating expenses	1.0	8.6	-	-	8.6	0.2	8.8
Supplies and materials	7.1	8.6	-	-	8.6	0.2	8.8
Furniture and equipment	-	7.5	-	-	7.5	0.2	7.7
Grants and contributions	535.2	542.0	-	-	542.0	17.5	559.5
Total	**3 798.6**	**3 488.9**	**-**	**-**	**3 488.9**	**160.2**	**3 649.1**

(2) *Extrabudgetary*

2000-2001 expenditure	2002-2003 estimate	Source of funds	2004-2005 estimate
		(a) Services in support of:	
300.0	167.9	(i) United Nations organizations	167.9
309.6	480.1	(ii) Extrabudgetary activities	480.1
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
609.6	**648.0**		**648.0**
4 408.2	**4 136.9**		**4 297.1**

Table S.29F.10 **Post requirements**

	Established regular budget posts		Temporary posts					
			Regular budget		Extrabudgetary		Total	
Category	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
D-1	1	1	-	-	-	-	1	1
P-5	1	1	-	-	-	-	1	1
P-4/3	3	3	-	-	-	-	3	3
Subtotal	**5**	**5**	**-**	**-**	**-**	**-**	**5**	**5**
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	11	11	-	-	-	-	11	11
Subtotal	**13**	**13**	**-**	**-**	**-**	**-**	**13**	**13**
Total	**18**	**18**	**-**	**-**	**-**	**-**	**18**	**18**

Resource requirements (before recosting)

Posts

S.29F.9 The requirements of $2,538,200 relate to the continuation of 5 Professional and 13 General Service posts.

Other staff costs

S.29F.10 A provision of $40,400, reflecting an increase of $17,200, relates to general temporary assistance to cover the Office's share of the cost of a staff counsellor at the Vienna International Centre and its share of the cost of providing support to the central review bodies at the United Nations Office at Vienna. This increase is offset by the corresponding amount of decrease in requirements under contractual services.

Contractual services

S.29F.11 The requirements of $343,600, reflecting a decrease of $17,200, relate to the salary of one full-time teacher ($116,400) and the remuneration of teachers paid at hourly rates ($227,200).

General operating expenses

S.29F.12 The amount of $8,600 is required for maintenance of the audio-visual equipment in the language training classrooms and the language laboratory.

Supplies and materials

S.29F.13 The requirements of $8,600 relate to the purchase of specialized training books and materials for training courses.

Furniture and equipment

S.29F.14 The requirements of $7,500 relate to the replacement of projectors and recording equipment.

Grants and contributions

S.29F.15 The requirements of $542,000 relate to the reimbursement of IAEA under the agreed cost-sharing formula for the provision of regular medical examinations of staff and related services.

Subprogramme 4
Support services

Table S.29F.11 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Posts	4 838.5	6 051.9	164.2	2.7	6 216.1	275.9	6 492.0
Other staff costs	312.3	334.3	179.0	53.5	513.3	16.6	529.9
Travel of staff	7.1	-	-	-	-	-	-
Contractual services	-	26.0	169.8	653.0	195.8	6.4	202.2
General operating expenses	6 360.8	6 579.8	(7.0)	(0.1)	6 572.8	212.1	6 784.9
Supplies and materials	370.5	384.5	26.6	6.9	411.1	13.2	424.3
Furniture and equipment	1 094.7	608.9	250.9	41.2	859.8	27.5	887.3
Grants and contributions	4 182.8	5 509.0	(50.8)	(0.9)	5 458.2	176.1	5 634.3
Total	**17 166.7**	**19 494.4**	**732.7**	**3.7**	**20 227.1**	**727.8**	**20 954.9**

(2) *Extrabudgetary*

2000-2001 expenditure	*2002-2003 estimate*	*Source of funds*	*2004-2005 estimate*
		(a) Services in support of:	
472.0	394.0	(i) United Nations organizations	394.0
785.1	1 127.2	(ii) Extrabudgetary activities	1 127.2
-	-	(b) Substantive activities	-
-	-	(c) Operational projects	-
1 257.1	**1 521.2**		**1 521.2**
18 423.8	**21 015.6**		**22 476.1**

Table S.29F.12 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005	2002-2003	2004-2005
Professional and above								
P-5	2	2	-	-	-	-	2	2
P-4/3	5	6	-	-	-	-	5	6
Subtotal	**7**	**8**	-	-	-	-	**7**	**8**
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	41	42	-	-	-	-	41	42
Subtotal	**43**	**44**	-	-	-	-	**43**	**44**
Total	**50**	**52**	-	-	-	-	**50**	**52**

Resource requirements (before recosting)

Posts

S.29F.16 The requirements of $6,216,100, reflecting an increase of $164,200, relate to the continuation of 2 Professional and 29 General Service posts in the General Support Section and 5 Professional and 14 General Service posts in the Information Technology Section, as well as 1 new P-3 post and 1 new General Service (Other level) post in the Information Technology Section. The new P-3 post is required for coordination of the information technology aspects of the standards for electronic implementation of drug control information exchange between Member States and the United Nations, following the transfer of the technology support function from the United Nations Office on Drugs and Crime to this section. The new General Service (Other level) post is required in order to meet the increased workload related to the administration of the IMIS database in the IMIS Support Unit as a result of the implementation of IMIS Release 4.

Other staff costs

S.29F.17 The requirements of $513,300, reflecting an increase of $179,000, relate to general temporary assistance ($432,600) to augment staffing during peak workload periods and extended leaves of absence and overtime ($80,700) to accommodate peak workload periods and to requirements for management of the central network and servers, which must be scheduled at night and on weekends. The experience during the last few years has demonstrated a need for additional resources for general temporary assistance and overtime due to the significant expansion of information technology infrastructure at the United Nations Office at Vienna.

Contractual services

S.29F.18 The requirements of $195,800, including resource growth of $169,800, relate to contractual services for the application support projects in the Information Technology Section, such as web-based application development, and to customer-related technical expertise not available in-house. The proposed increase reflects a level of reliance on outside expertise in the development of specialized applications experienced in the current biennium and a need for the regular security

performance audit of technological systems by an independent auditor, as recommended by the Office of Internal Oversight Services.

General operating expenses

S.29F.19 The requirements of $6,572,800 under general operating expenses, including a net decrease of $7,000, are broken down as follows:

(a) Maintenance of premises ($2,322,300). This relates to the United Nations share of maintenance costs incurred by the Building Management Service of the United Nations Industrial Development Organization (UNIDO), which includes minor alterations to the premises, supplies to maintain the premises, miscellaneous contractual services, elevator operation and maintenance, cleaning services, maintenance and repair of conference room equipment, maintenance of the telephone exchange, extension and upgrading of computer cabling and other requirements, such as the maintenance of peripheral devices for the telephone system and fire detectors for United Nations offices;

(b) Utilities ($2,206,600). This relates to the United Nations share under the common cost-sharing arrangements and will provide for heating, cooling, electricity, water and the operating costs of the utility transfer stations utilized outside normal working hours when required;

(c) Rental and maintenance of furniture and equipment ($194,000). This relates to the United Nations share of the total cost of fixed contracts for the rental and maintenance of photocopying machines and other office equipment, the cost of maintaining and operating transportation equipment and the repair of other furniture and equipment, as well as local transportation services at the Centre;

(d) Rental and maintenance of office automation and data-processing equipment ($529,900). This relates to the costs of end-user and central infrastructure hardware and software maintenance, central infrastructure hardware and software replacement and upgrades, standard software and operating system upgrades and network and help desk personnel for computer workstations used by the administrative services of the Division;

(e) Communications ($1,281,800). This includes the cost of telephone, facsimile, Internet, telex/cable, diplomatic pouch and special courier services, as well as postage;

(f) Miscellaneous services ($38,200). This relates to freight and related costs, general insurance and other miscellaneous expenses.

Supplies and materials

S.29F.20 The requirements of $411,100, including resource growth of $26,600, relate to the cost of stationery and other office supplies, internal reproduction supplies and materials, data-processing and telecommunication supplies and other miscellaneous supplies. The proposal is based on the level of expenditures experienced during the past three years.

Furniture and equipment

S.29F.21 The resource requirements of $859,800 for furniture and equipment, reflecting an increase of $250,900, relate to the following:

(a) Office furniture and equipment ($75,100). The resources would provide for the minimum level of replacement of worn-out furniture for all organizational units of the United Nations Office at Vienna;

(b) Acquisition and replacement of office automation equipment ($640,200), including an increase of $190,600. This relates to the acquisition and replacement of central servers, special-purpose computers and software for the Information Technology Section and the replacement of office automation equipment that has been in service for long periods of time for the other administrative services of the Division;

(c) Transportation equipment ($21,500). This relates to the replacement of one of the three official cars, which is five years old in 2003;

(d) Other equipment ($123,000). This relates to the United Nations share of building maintenance equipment operated and administered by the UNIDO Building Management Service.

Grants and contributions

S.29F.22 The resource requirements of $5,458,200 relate to the United Nations share of jointly financed services. The requirements represent a net decrease of $50,800 and are estimated as follows:

(a) Contributions to joint computer services ($62,000). The resources are required to reimburse UNIDO for mainframe applications and the implementation of a disaster recovery plan for off-site storage of archival back-up, which is of an ongoing nature and is in compliance with Office of Internal Oversight Services audit recommendations;

(b) Contributions to joint building management services ($2,811,200). This relates to the reimbursement of UNIDO for the United Nations share of staff costs for the Building Management Service, including overtime specifically required by the United Nations Office at Vienna, as well as the shared cost of three sound technicians and maintenance of the garage operation;

(c) Contributions to joint administrative services ($2,585,000). This relates to the net share of costs of the United Nations Security and Safety Section, which is jointly financed. As shown in section B below, the full budget of the Section is estimated at $11,250,200.

B. Jointly financed security and safety services

Table S.29F.13 **Requirements by object of expenditure and source of funds**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*2000-2001 expenditure*	*2002-2003 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2004-2005 estimate*
			Amount	*Percentage*			
Posts	7 062.5	9 502.5	318.2	3.3	9 820.7	226.4	10 047.1
Other staff costs	999.2	1 154.5	(377.6)	(32.7)	776.9	25.1	802.0
Travel of staff	6.8	-	9.0	-	9.0	0.4	9.4
Contractual services	54.9	9.9	-	-	9.9	0.4	10.3
General operating expenses	152.3	173.6	53.2	30.6	226.8	7.4	234.2
Hospitality	-	-	-	-	-	-	-
Supplies and materials	88.9	204.7	(25.8)	(12.6)	178.9	5.8	184.7
Furniture and equipment	216.3	142.2	75.6	53.1	217.8	7.0	224.8
Grants and contributions	6.1	1 305.3	(1 295.1)	(99.2)	10.2	0.4	10.6
Total	**8 587.0**	**12 492.7**	**(1 242.5)**	**(9.9)**	**11 250.2**	**272.9**	**11 523.1**

Table S.29F.14 **Post requirements**

Category	*Established regular budget posts*		*Temporary posts*				*Total*	
			Regular budget		*Extrabudgetary*			
	2002-2003	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*	*2002-2003*	*2004-2005*
Professional and above								
P-5	1	1	-	-	-	-	1	1
P-4/3	1	1	-	-	-	-	1	1
Subtotal	**2**	**2**	**-**	**-**	**-**	**-**	**2**	**2**
General Service								
Principal level	2	2	-	-	-	-	2	2
Other level	83	-	4	-	-	-	87	-
Subtotal	**85**	**2**	**4**	**-**	**-**	**-**	**89**	**2**
Other categories								
Security Service	-	88	-	4	-	-	-	92
Subtotal	**-**	**88**	**-**	**4**	**-**	**-**	**-**	**92**
Total	**87**	**92**	**4**	**4**	**-**	**-**	**91**	**96**

Resource requirements (before recosting)

Posts

S.29F.23 The resources in the amount of $9,820,700 provide for 2 Professional, 2 General Service (Principal level) and 92 Security Service posts. The requirements include an increase of $318,200, reflecting the net effect of: (a) the introduction of a category of Security Service posts having lower salary standards than the General Service category; and (b) the establishment of 5 new posts for security officers with continuing functions, which so far have been financed from temporary assistance resources.

Other staff costs

S.29F.24 The requirements of $776,900 under this heading relate to general temporary assistance ($474,600) and overtime ($302,300). General temporary assistance provides for increased services during peak meeting periods and other activities at the Centre. Also included is provision for the replacement of staff on extended leave. Resources for overtime and night differential are required to maintain a 24-hour security and safety operation and to provide coverage of meetings held at night and on weekends. The provision reflects a decrease of $377,600, resulting from the conversion of temporary assistance funds into five posts, as discussed above.

Travel

S.29F.25 A provision of $9,000 is proposed for one round trip per year by the Chief of the Section to Headquarters for consultations on various security issues and coordination with counterparts and senior officials.

Contractual services

S.29F.26 The estimated amount of $9,900 is required for training courses provided by external sources, such as training in firefighting, first aid and compressed air breathing assistance, which are mandatory under host-country legislation.

General operating expenses

S.29F.27 The requirements of $226,800, including an increase of $53,200, relate to the maintenance of office automation equipment ($123,000), security equipment ($32,000), communication requirements ($9,600) and cleaning, insurance and other miscellaneous services ($62,200).

Supplies and materials

S.29F.28 The requirements of $178,900, reflecting a decrease of $25,800, relate to the cost of operational equipment supplies, such as security uniforms and uniform supplies, film and camera supplies for passes, firefighting supplies, ammunition for training, journal subscriptions and other miscellaneous expendable supplies and materials.

Furniture and equipment

S.29F.29 The requirements of $217,800 relate to the cost of acquisition and replacement of office automation equipment and related software ($90,100) and the replacement of security equipment ($127,700). The increase of $75,600 is attributable to the acquisition of a new luggage X-ray machine to replace the existing 12-year-old device.

Grants and contributions

S.29F.30 The requirements of $10,200 cover the reimbursement to IAEA for the cost of printing security information circulars and signboards and related needs. The decrease of $1,295,100 represents the abolition of a one-time provision for the construction of a high-security fence around the Vienna International Centre, approved by the General Assembly in its resolution 56/286 in the context of strengthening the security and safety of the United Nations premises.